New Hampshire Department of Transportation

"DOT 101"

NHDOT Overview and Summary of Organization

House Public Works Committee Briefing

January 2021

Mission

Transportation *excellence* enhancing the quality of life in New Hampshire

Purpose

Transportation excellence in New Hampshire is fundamental to the state's economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

New Hampshire DOT Department of Transportation

New Hampshire Department of Transportation

Assistant Commissioner and Chief Engineer

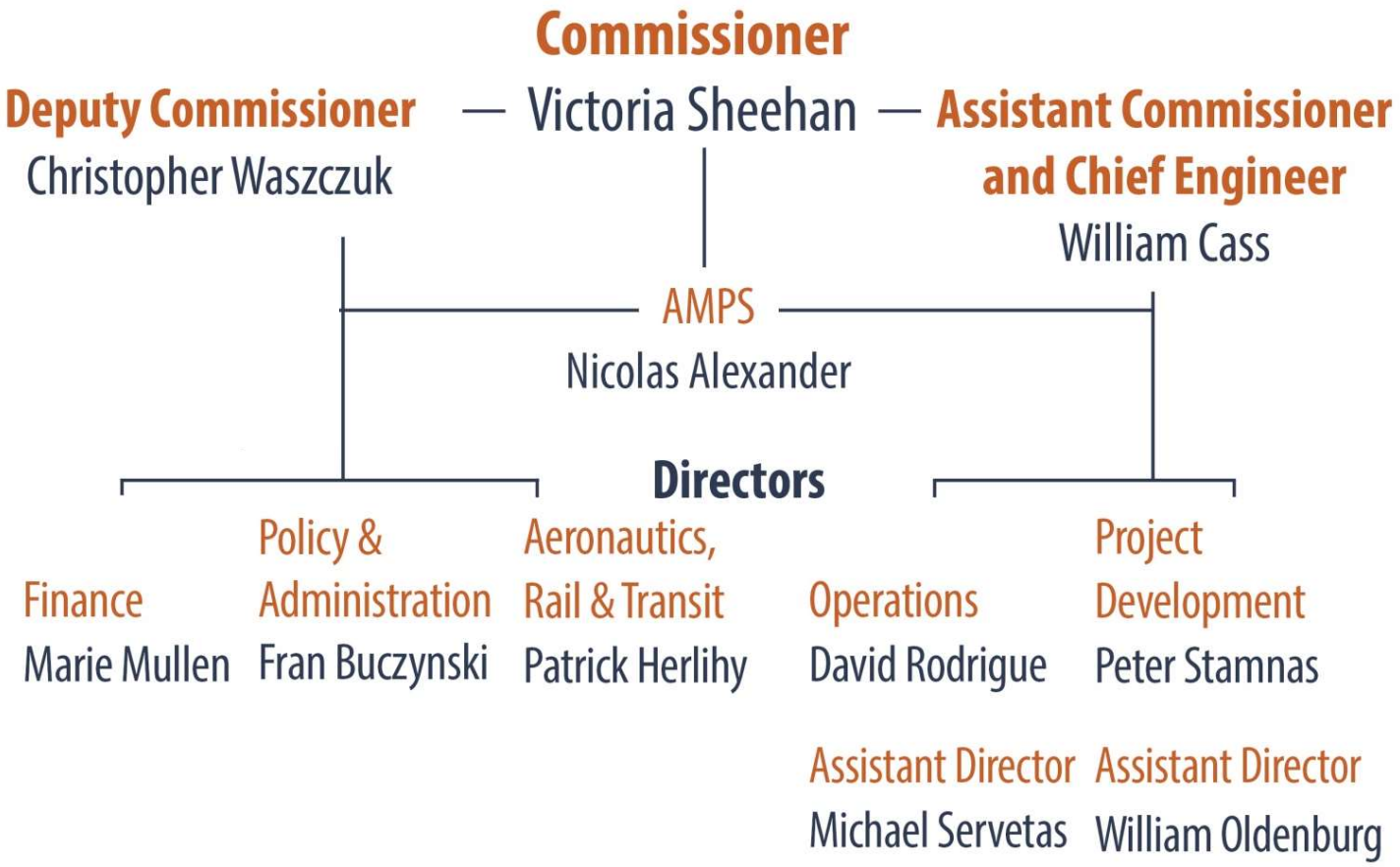
Commissioner

Deputy Commissioner

Directors

Project Development	Operations	Finance	Policy & Administration	Aeronautics, Rail & Transit
	Bureau Administrators and District Engineers			
Highway Design Bridge Design Environment Construction Materials & Research Project Management Right-of-Way Planning & Community Assistance	Highway Maintenance (District Offices) Bridge Maintenance Turnpikes Mechanical Services Traffic Transportation Systems Management and Operations	Finance & Contracts Audit	Human Resources Internal Audit Federal Labor Compliance Hearings & Legislation Public Information	Aeronautics Railroads & Public Transportation

Organization Chart



- Call 271-1484 for Commissioners & Directors

Key Facts About NHDOT

- 1,650 permanent employees
- 2,161 State Bridges
  - State Red List – 125 (5.8%)
- 1,688 Municipal Bridges
  - Municipal Red List – 243 (14.4%)
- All bridges inspected every two years, red list bridges inspected more frequently

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Key Facts About NHDOT

- Approx. 4,606 centerline miles of roadway managed (additional 300 town maintained)
- Annual paving target approx. 550 centerline miles per year
- Maintain more than 100,000 highway signs, 75 million feet striping, 440 traffic signals
- 195 miles active state-owned rail lines

- 25 Publicly accessible airports
- 11 Local Public Transit Systems

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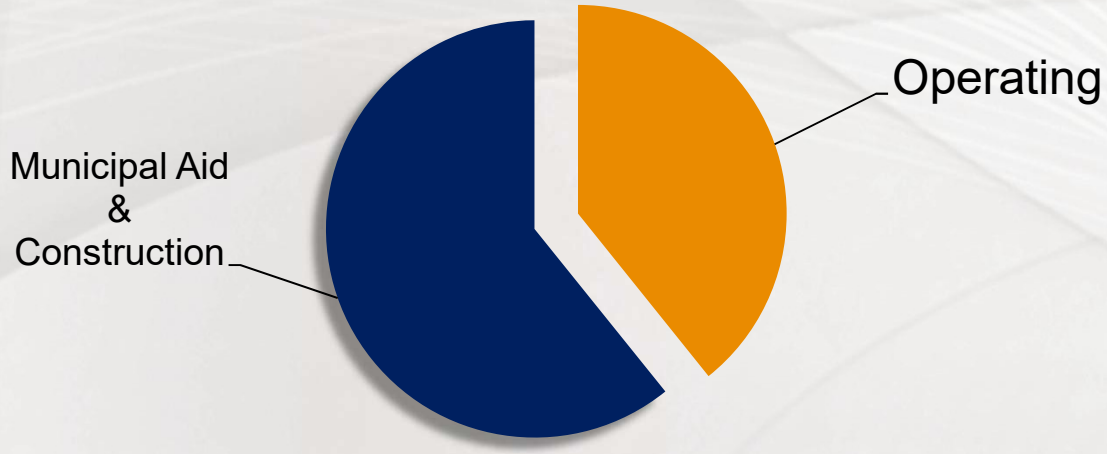
Budget Overview

- FY 2020 Actual Expenditures = $681 million
  - Municipal Aid and Construction Costs = $419 million
  - Operating Costs = $262 million



- Comprised of various funding sources
  - Highway (36%), Federal (35%), Turnpike (19%), Other (9%), General (1%)

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Aeronautics, Rail and Transit Systems

Aeronautics

24 Open-to-the-Public Airports
12 Federally Funded Airports
FFY19: Granted $23.3M
3 Commercial airports
9 Block Grant Airports
12 Airports do not receive Federal Aid.
CY19: $545K in Revenue from Aviation Registration Fees.

Rail

6 active operator agreements
4 freight service
2 tourist service
195 miles active state-owned rail lines
339 miles abandoned/inactive state-owned rail lines

Public Transit

11 Local Public Transit Systems
Intercity/Commuter service
Boston Express
Community Transportation
(Human Service/Volunteer Driver

Administration

Executive Office

- Consists of Commissioners and Directors providing overall executive management to the Department
- Funding for agency-wide costs are included in this budgetary activity, such as GO Bond debt service, transfer to other agencies, retiree health, workers comp, unemployment, SWCAP, etc.
- Public Information
- Management Strategy

Finance

- Budget formulation, financial reporting, accounts payable, contract management, federal billing and financial analysis

Policy and Administration

- Human Resources, Internal Audit, Health & Safety, Federal Labor Compliance
- Policy Formulation, Workforce Analytics

Budget Overview

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  - **Municipal Aid and Construction Costs = $419 million**
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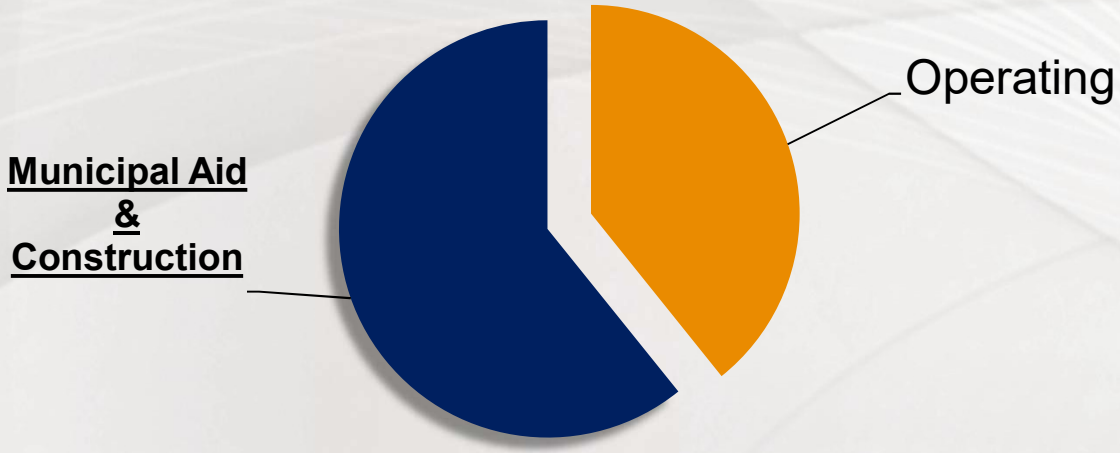

- Municipal Aid and Construction Comprised of various funding sources:
  - Federal (46%), Turnpike (22%), Highway (16%), Other (15%), General (1%)

New Hampshire DOT Department of Transportation

Project Development

Planning, Engineering and support, Right of Way, and Construction Management

Ten Year Transportation Improvement Plan every two years;

Federal Highway Administration program of $180 million per year (mostly construction projects).

FY 2020:
Advertised $192 million in construction contracts;

Oversaw 88 active construction projects with a total value of approximately $566 million.

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New Hampshire DOT Department of Transportation

Ten Year Plan

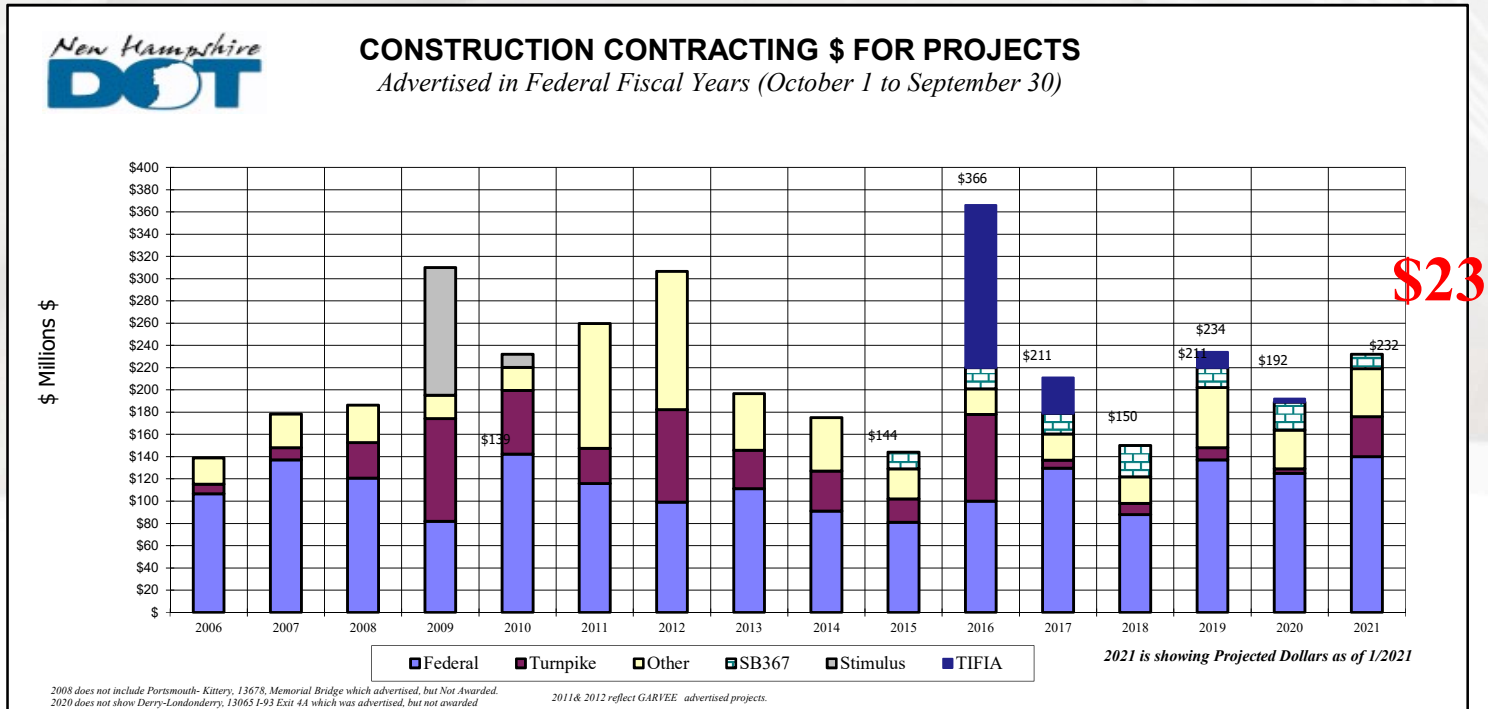
- Updated every 2 years (RSA 240)
  - April 2021 RPC input
  - August 2021 Draft plan
  - Fall 2021 GACIT Public Hearings & Recommendation
  - Dec. 2021 Governor review & revisions
  - Jan-June 2022 – Legislative Action
- Financially constrained plan
- Dependent on Federal Funding Levels, no State funds matching federal program
- Preservation and Maintenance, programs, and major projects

New Hampshire DOT Department of Transportation

2021 Advertisement Schedule

75 Projects To Advertise for Bids in FFY21 Totaling $232 M (1/2021)

2019-71 projects	2020 - 80 projects	2021-71 projects
$ 137 M Federal	$ 125 M Federal**	$ 139 M Federal
$ 11 M Turnpike	$ 4 M Turnpike	$ 36 M Turnpike
$ 22 M Betterment	$ 3 M Betterment	$ 21 M Betterment
$ 18 M SB367	$ 25 M SB367	$ 13 M SB367
$ 14 M TIFIA	$ 3 M TIFIA	$ 0 M
$ 32 M Other ***	$ 32 M Other***	$ 14 M Other
$ 234 M	$192 M	$ 232 M



$232M - 2021

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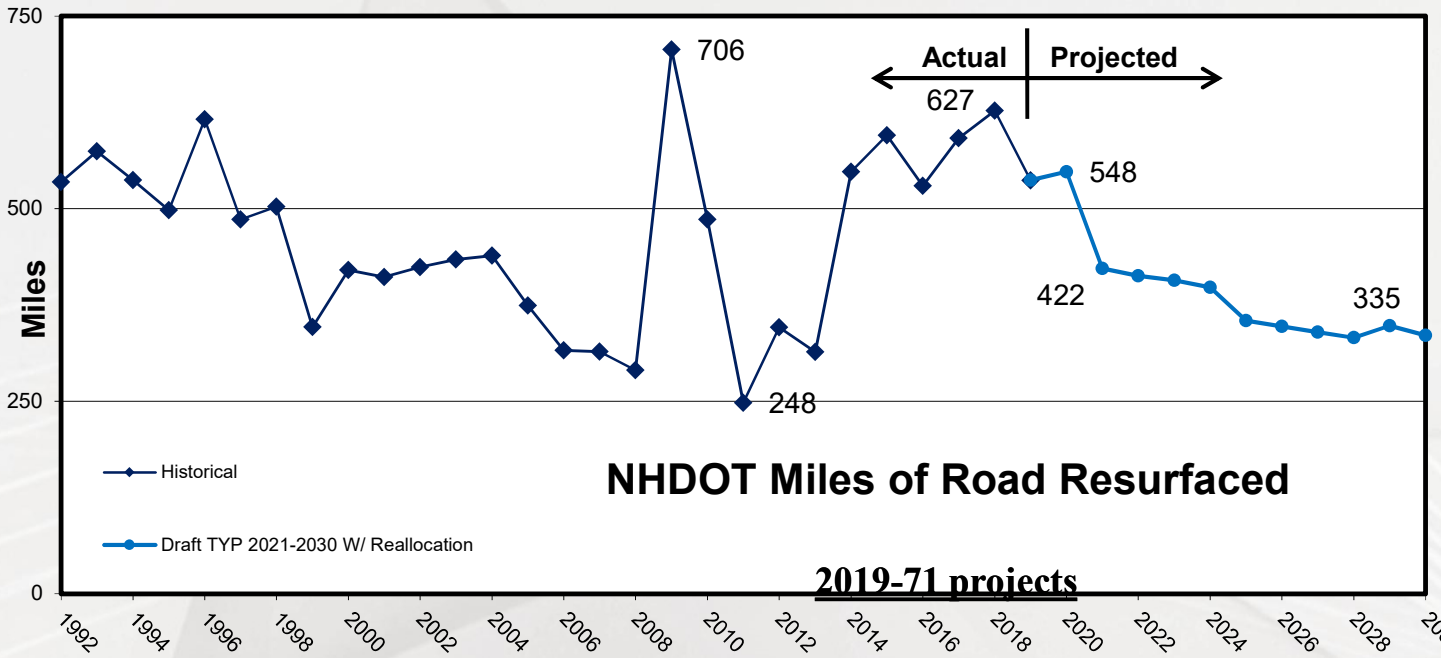
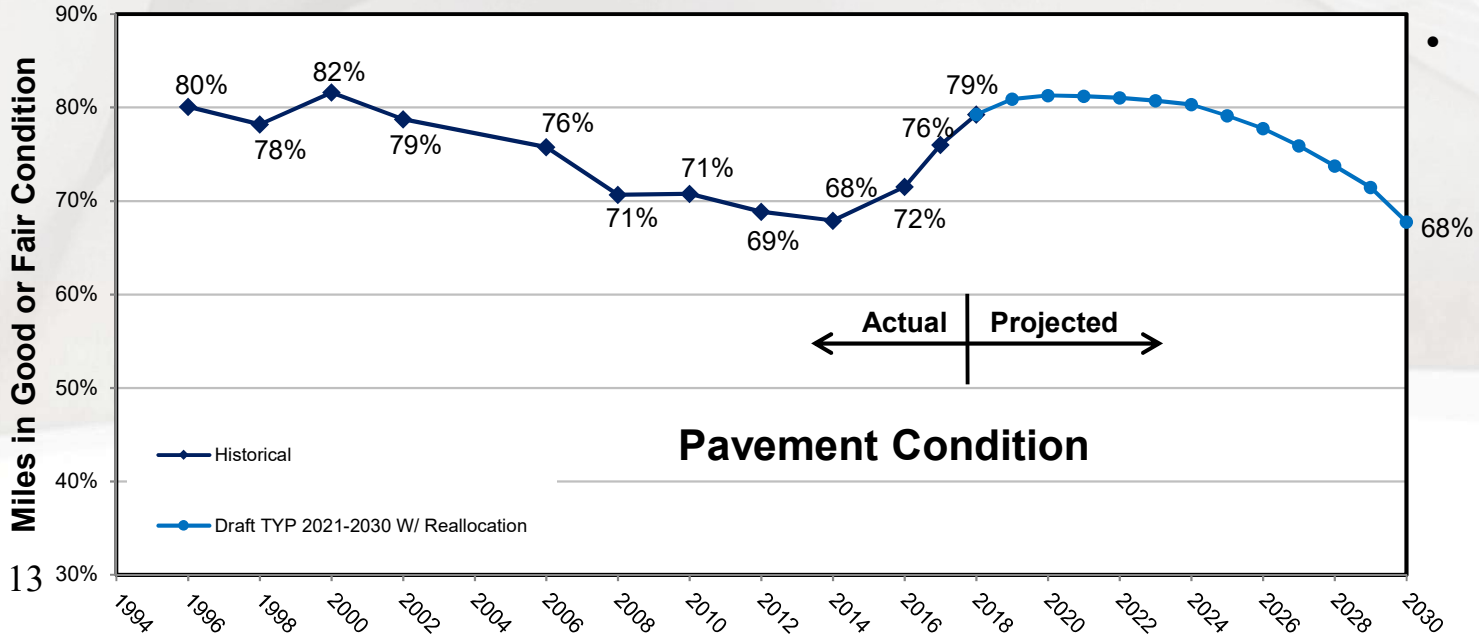
Pavement Condition -

Avg. Investment=$74M





Based on the recommended level of investment in the Draft TYP of $74M/year on average

- Historic level of investment did not keep pace with pavement deterioration
- Conditions have been trending up in with sustained investment but are anticipated to start to decline in the later years if not sustained.

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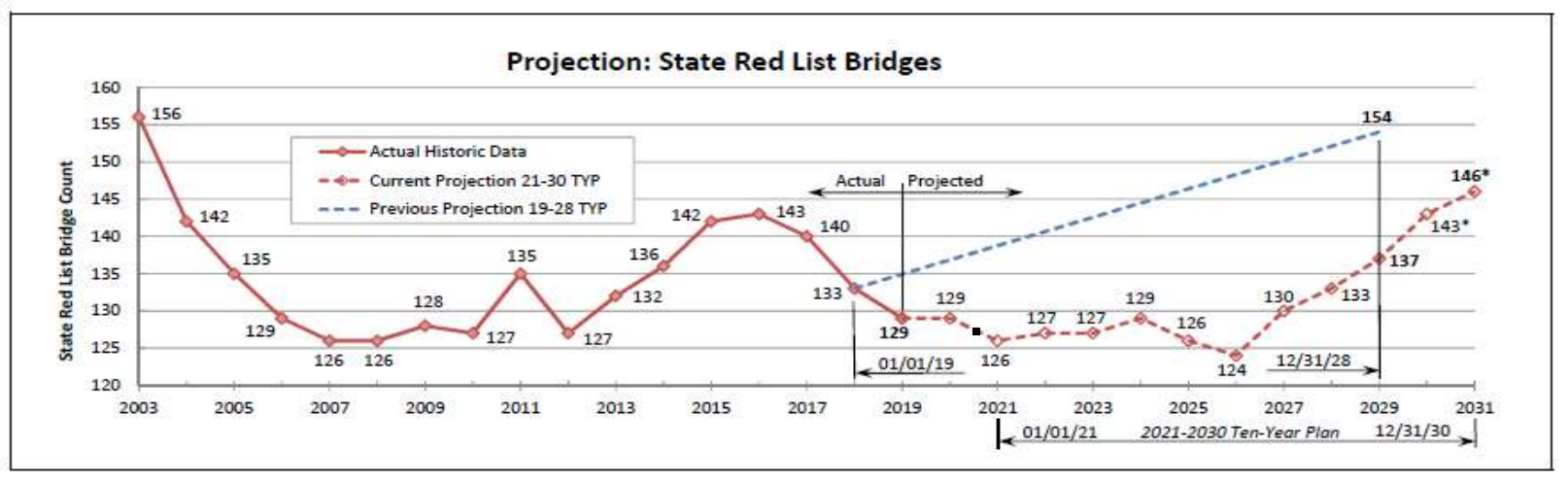
Bridge Condition



- Current State Red List bridge total – 125 (2020)
- Number of Red List bridges have declined
- % of good and fair have increased
- Continued prioritization and focus on Bridge Preservation and Rehabilitation

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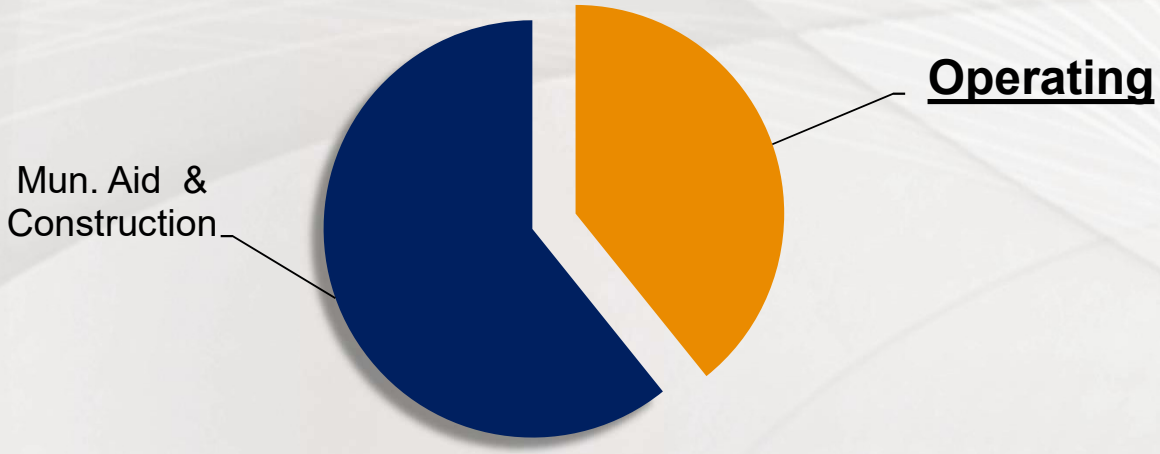
Budget Overview

- FY 2020 Actual Expenditures = $668 million
  - Municipal Aid and Construction Costs = $419 million
  - **Operating Costs = $262 million**



- Operating Costs Comprised of various funding sources
  - Highway (60%), Turnpike (17%), Federal (17%), Other (6%)

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Maintenance and Operations

Dedicated Statewide workforce

Highway Maintenance :

6 Maintenance districts,

87 patrol sections,

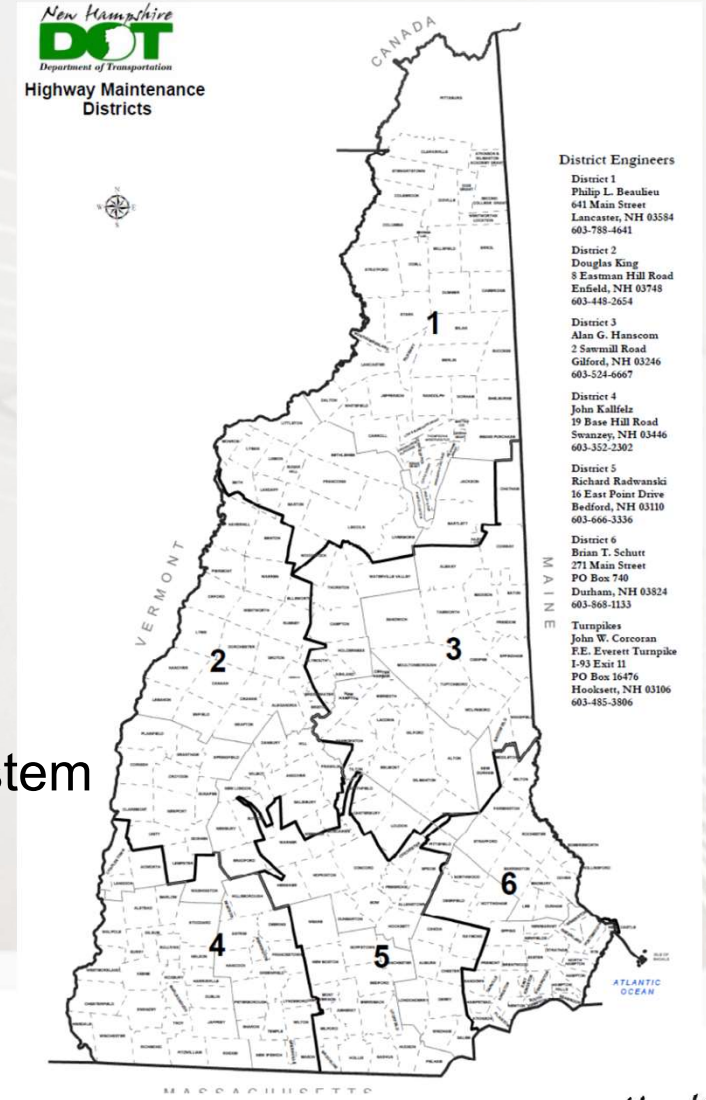
Maintain Roads

Snow Plow Operations

Respond to Emergency Events (Hurricanes, Storms & Flooding)

Manages District Paving Programs

Turnpikes Bureau, maintains Turnpike system



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Maintenance and Operations

Dedicated Statewide workforce

Maintenance and Operation Bureaus

Traffic:

- Roadway Line striping
- Signs and Signals
- Speed limits

Bridge Maintenance :

- Maintains State Bridges
- 12 bridge crews

Mechanical Services:

- Maintains State Vehicle fleet
- 7 garages

Fuel Distribution :

- Maintains Vehicle Fleet/Fuel Distribution
- 90 fuel sites

Transportation Systems Management Operation (TSMO)

- Traffic Management Center
- Maintains Sophisticated Traffic Management Networks

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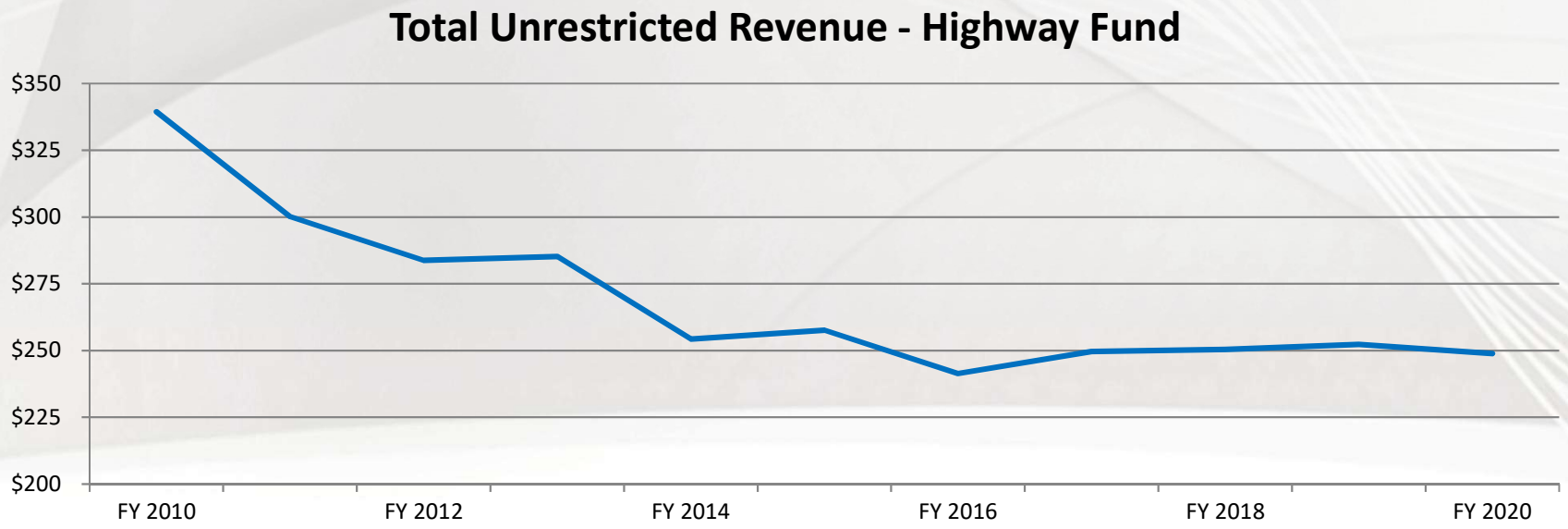
Highway Fund

- Highway Fund is not the DOT and DOT is not the Highway Fund.
- Fund which unrestricted revenue from gas tax/road toll and registration fees is collected by Dept. of Safety
- Also Fund which federal construction reimbursement, GARVEE bond and TIFIA proceeds are collected
- Primary source of funding for Operating Budget
- Revenue from Highway Fund appropriated to various agencies, DOT, Safety, Judicial Branch and Justice
- In 2020 59% of Highway Fund appropriated to DOT, 26% to other Agencies, 15% to Municipalities

State of New Hampshire Department of Transportation
History of Highway Fund Revenue

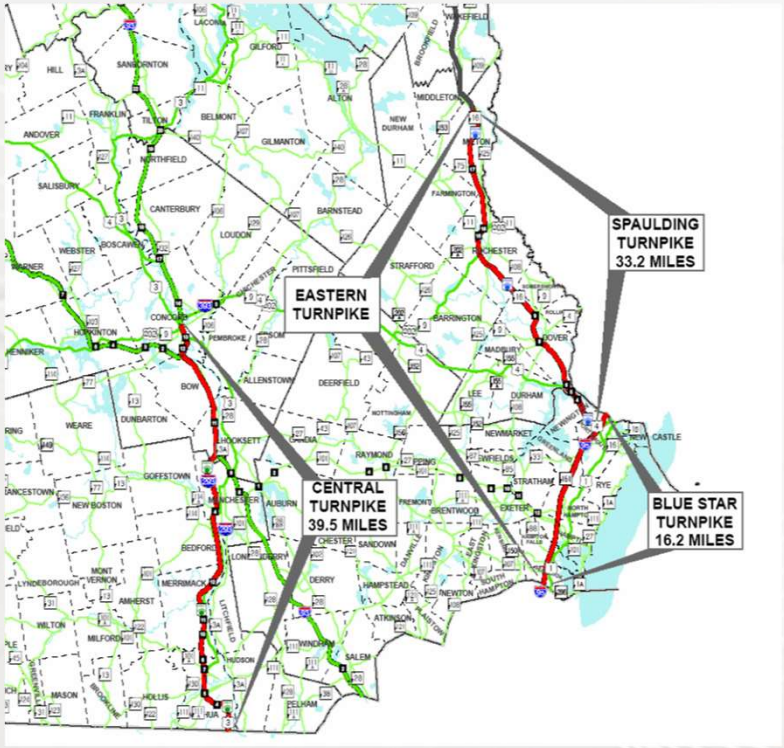
Unrestricted Revenue (Highway Funds)	FY 2010		FY 2012		FY 2014		FY 2016		FY 2018		FY 2020
Gas Road Tolls	$ 123.7	$ 125.0	$ 124.9	$ 123.3	$ 124.7	$ 125.8	$ 123.6	$ 124.6	$ 126.1	$ 127.5	$ 117.6
Motor Vehicle Fees	103.2	94.2	104.4	107.5	106.6	110.4	85.1	89.9	90.3	92.3	97.9
$30 Reg. Surcharge	38.9	29.7									
Subtotal Road Toll & Motor Vehicle Fees	265.8	248.9	229.3	230.8	231.3	236.2	208.7	214.5	216.4	219.8	215.5
Court Fines	8.0	8.2	7.8	7.0	7.2	6.8	6.9	6.2	5.7	5.7	5.1
Miscellaneous	22.9	21.0	19.3	21.4	0.8	0.4	0.3	0.3	0.2	0.6	0.2
Retro Turnpike Toll Credits *	12.7	2.1	1.4								
I-95 Sale	30.0	20.0	26.0	26.0	15.0	14.2	0.4				
Cost of Collections							25.1	28.7	28.1	26.2	28.0
Total Unrestricted Revenue - Highway Fund	**$ 339**	**$ 300**	**$ 284**	**$ 285**	**$ 254**	**$ 258**	**$ 241**	**$ 250**	**$ 250**	**$ 252**	**$ 249**

Notes: Beginning in FY16 Cost of Collections was restricted and removed from Unrestricted Revenue.
In FY20 Plea by Mail revenue was moved from restricted (Safety Detective Bureau) to Unrestricted and amounted to $5.6M.
Source: State CAFR Revenue Reports
*Toll credits can be applied to projects retroactively, i.e., after project authorization. The Department received Federal revenue reimbursement for match funds paid in prior years with Highway Funds.



Turnpike System Overview

- 3 Turnpike Segments
- 89 Miles Long
- 172 Bridges
- 8 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the System
- Turnpike Revenue pays for:
  - Operating & Maintenance Costs
  - Debt Service
  - R&R Work
  - Capital Improvements
- FY20: 110 million transactions
  $131 million total revenue



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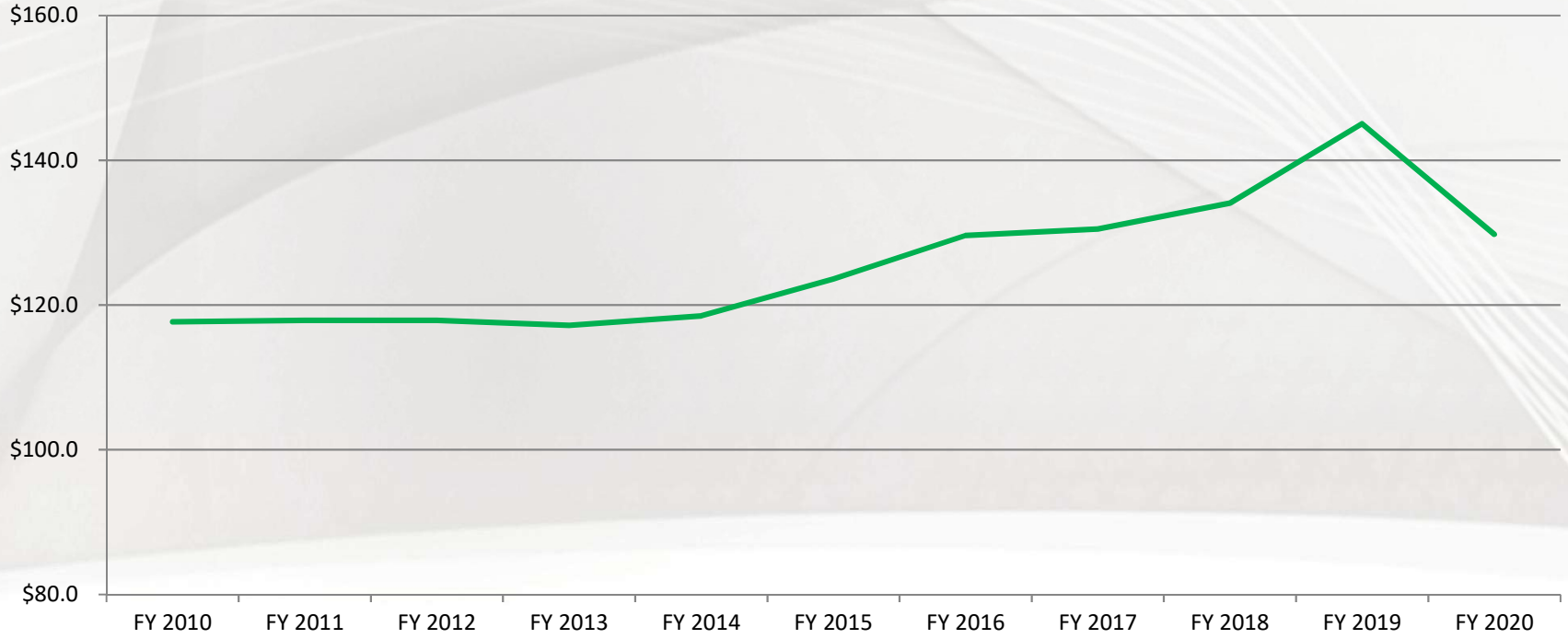
Turnpike Fund Historical Revenue

State of New Hampshire Department of Transportation
History of Turnpike Fund Revenue

(in millions)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Toll Revenue	$ 117.7	$ 117.9	$ 117.9	$ 117.2	$ 118.5	$ 123.6	$ 129.6	$ 130.5	$ 134.1	$ 145.1	$ 129.8
											(10.5%)

Source: (Actual) State CAFR Revenue Reports and Budget Appropriations



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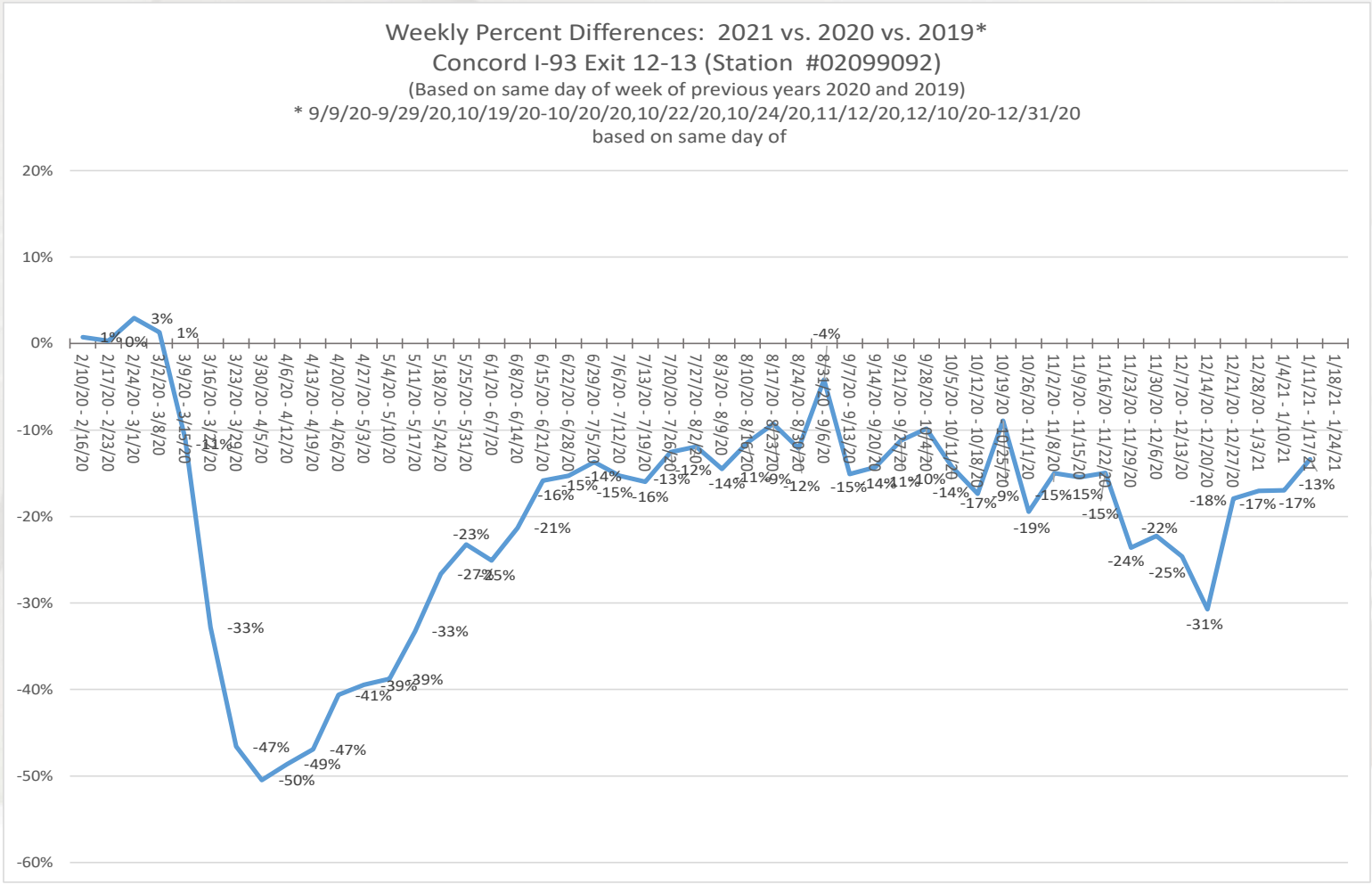
Covid Impacts



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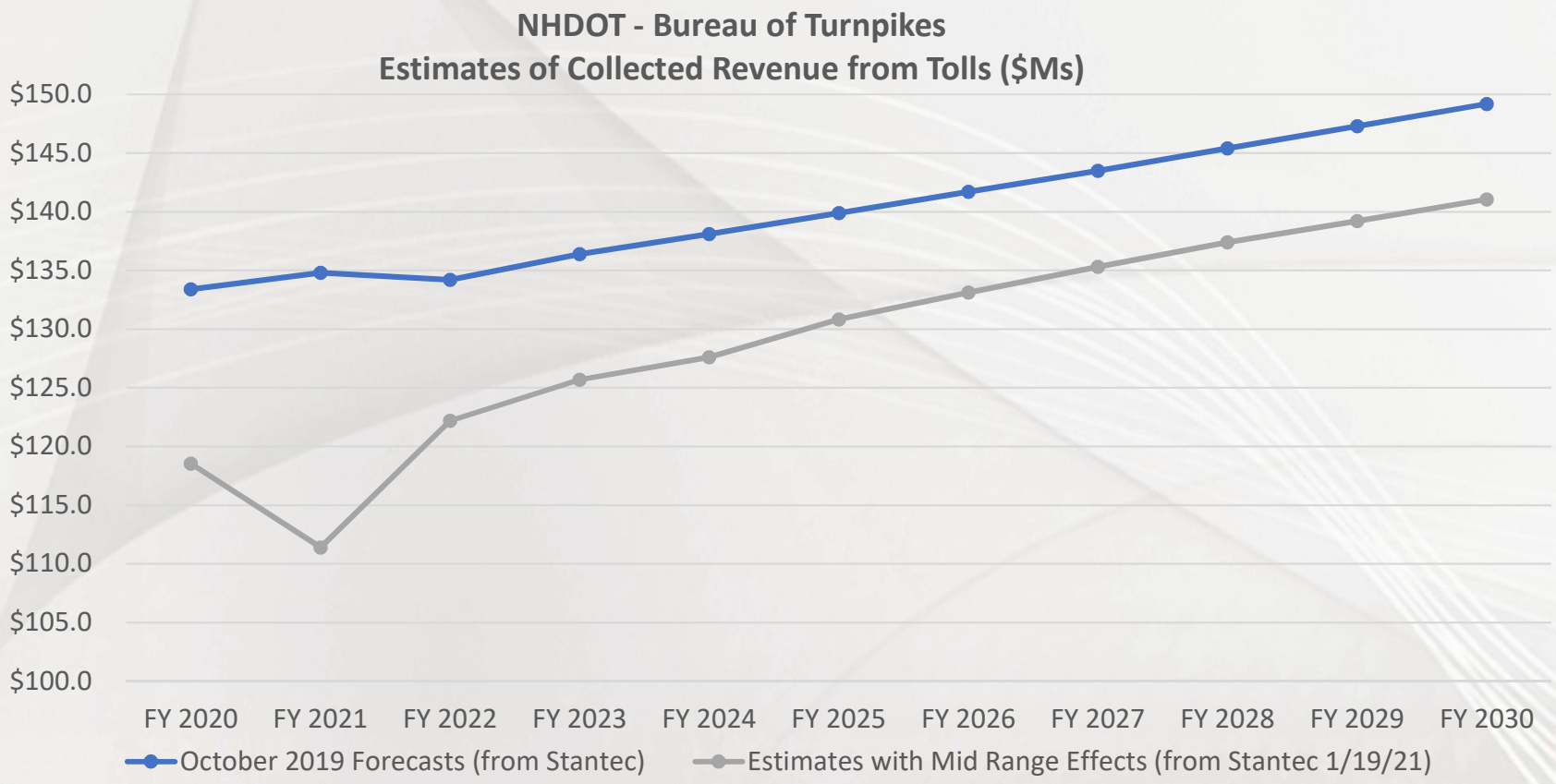
Covid Impacts



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Difference from Oct 2019 T&R	-$14.9	-$23.4	-$12.0	-$10.7	-$10.5	-$9.1	-$8.6	-$8.2	-$8.0	-$8.1	-$8.1
Percent Reduction	-11.1%	-17.4%	-9.0%	-7.9%	-7.6%	-6.5%	-6.1%	-5.7%	-5.5%	-5.5%	-5.5%

New Hampshire DOT Department of Transportation

Issues & Challenges

- Covid impacts and limited Highway Fund Revenues
  - Overall revenue impacts of approx. -$70m (Fy 20&21)
  - Restricted work plans, deferred Capital and Betterment projects and fleet purchases.
  - Lapsed approx. $38M (2020)
  - Covid Relief ($41M) – backstop of lost revenue
- Federal funding uncertainty
  - Reauthorization
  - Potential stimulus

Issues & Challenges

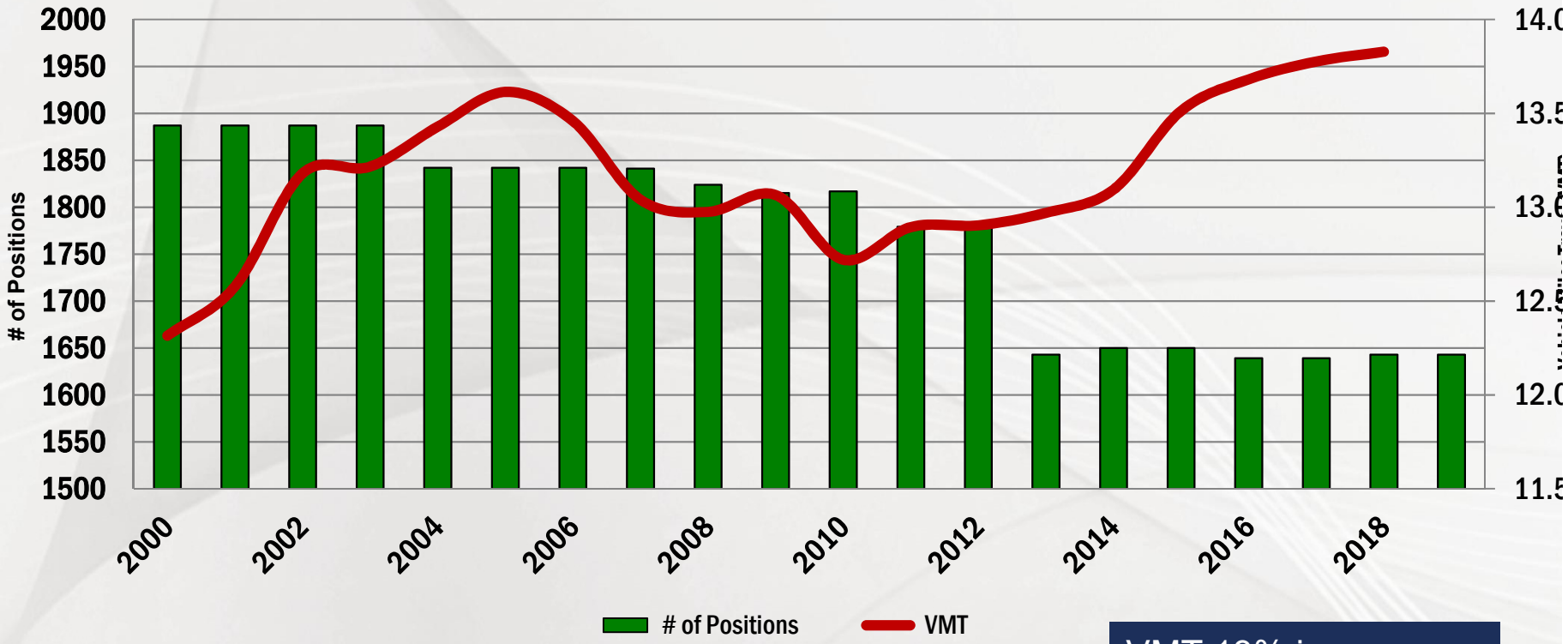
- Highway Fund revenue and structural insolvency
- Operation and Maintenance needs
  - Winter Maintenance Under budgeted by $6.5 M/yr
  - Fleet under budgeted: $2M/yr vs. $8M/yr required
  - Preventative Maintenance backlog
  - Uncompetitive rates and shortage of hired trucks
- Loss of SB367 revenue toward paving/bridges
- Limited State Funding for Non-Fed Eligible State Roads
  - 3,460 miles Fed-Aid Eligible
  - 1,142 miles Ineligible for Fed-Aid

New Hampshire DOT Department of Transportation

Issues & Challenges

- Staffing, current vacancy rate of 15%
- Capital projects
- Surplus State Property and buildings
  - Conway Bypass payback
  - Closed Rest Areas
- State matching Transit funding
- State match for the Federal Highway Program
- State Aid Bridge program

Issues & Challenges



VMT 13% increase
17% fewer positions
441 additional lane miles

* FY14 includes 21 unfunded positions

Currently 1,650 permanent employees: 17% fewer than in 1992

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Capital Budget

- 3 General Fund requests
  - $1.6M leverage 29.3M federal funds
  - Aeronautics and Transit Matching funds
  - Replace aircraft registration system
- 10 Highway Fund requests
  - Patrol and salt shed replacement and improvements
  - Fuel Management System
  - Critical Systems development
  - Underground storage tank replacement
- Debt Service for requests being evaluated with Treasury

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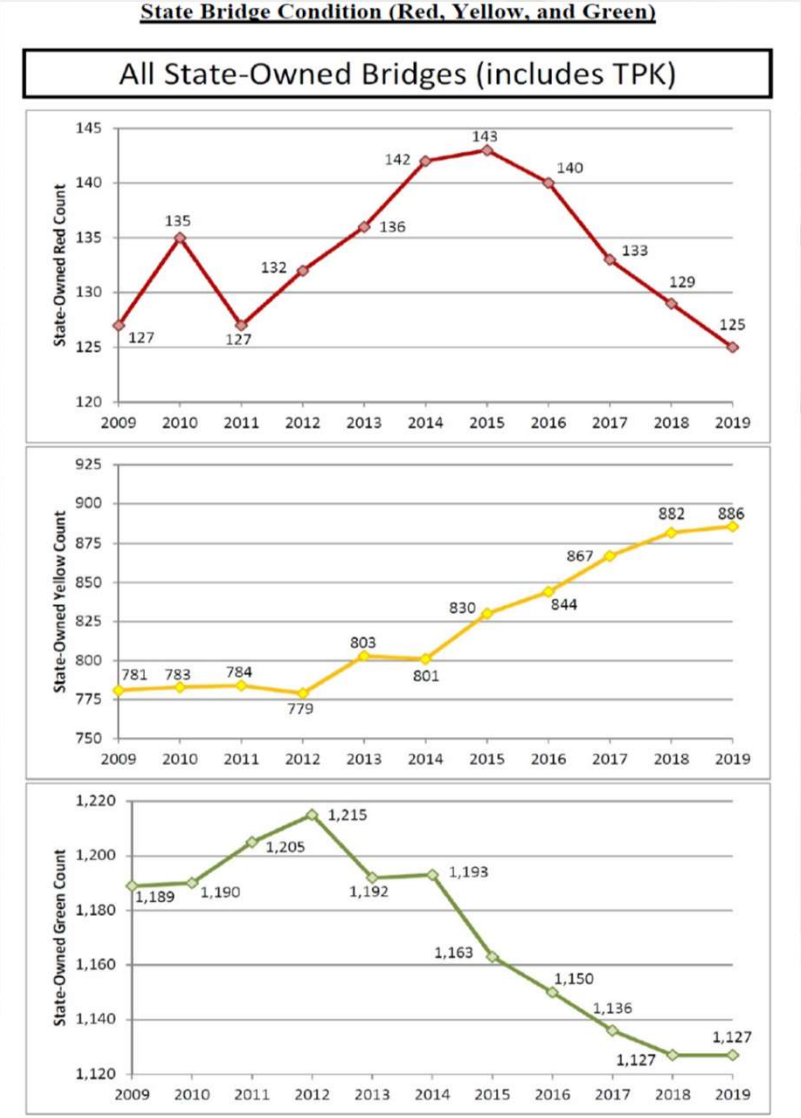
Bridge Condition



- Number of Red List bridges have declined
- % of good and fair have increased

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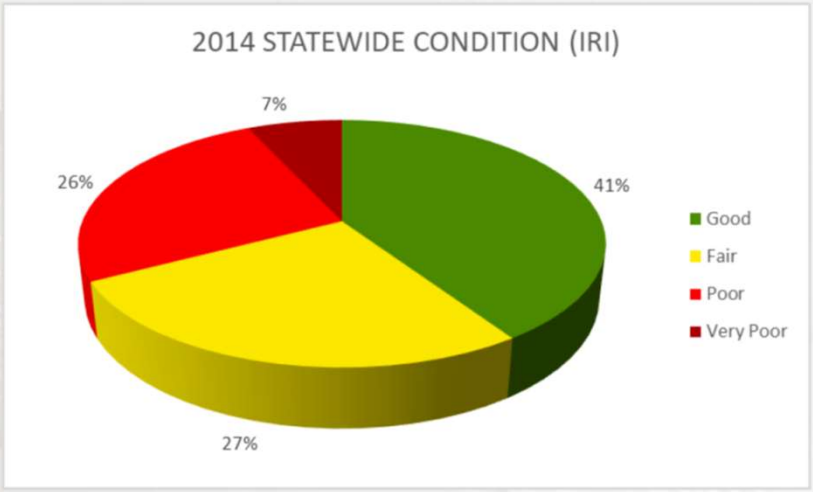
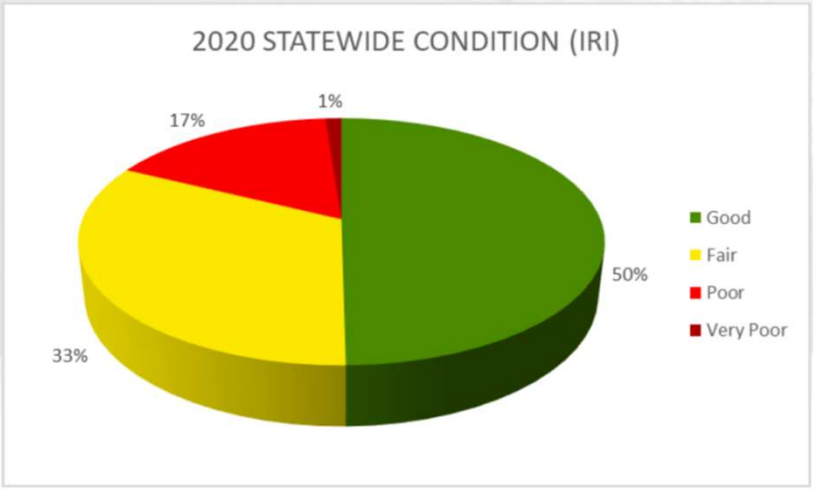
Pavement Condition



2014



2020

- Overall % of Good & Fair Roads has been trending up after prior years of decline.
- Historic level of investment did not kept pace with level of pavement deterioration

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